

Outline Business Case

Old City and King Street project

Transforming Cities Fund

Executive Summary

The Old City is an important core of Bristol city centre offering rich historic and cultural elements of the city with a thriving economy. King Street, just south of the Old City, is connected by Baldwin Street and Queen Charlotte Street and offers a plethora of historic amenities, including restaurants, bars, and the Old Vic theatre. The Old City and King Street are key destinations in the city but suffer from poor accessibility and connectivity. By improving the public realm and streetscape and providing infrastructure which supports an increase in sustainable modal trips, the area's potential can be maximised, creating a more accessible and pleasant environment for residents and visitors.

A package of improvements has been designed up to help address these issues in the area and to help achieve the objectives of the Old City and King Street project which are:

- Make the area more pedestrian and cycle friendly
- Reduce air pollution by restricting through traffic to encourage walking and cycling
- Make more street space available for commercial and cultural activities through road space reallocation from private vehicles
- Maintain access requirements for freight and servicing
- Ensure accessibility for equalities groups
- Enhance the public realm and improve links between key destinations within the scheme area

The interventions within this project include a package of measures. Traffic regulation orders act as the main enabler that will restrict and reallocate road space for walking cycling, wheeling, and place making. Other measures include upgrades to crossing points, dropped kerbs, tactile paving, continuous footways, contraflow cycle lane, cycle parking and new benches at various locations across the project area.

Details of measures

- Traffic regulation orders (TRO) in the Old City and on King Street to remove through traffic.
- Dropped kerbs and tactile paving to improve accessibility in the Old City.
- Upgrade Puffin crossings on Baldwin Street to give pedestrians more priority.
- Additional seating on Baldwin Street.
- Transport improvements on Queen Charlotte Street comprising of; continuous footways on the west side, new crossings by the NCP and over Crow Lane, a contraflow cycle lane on the east side, a raised table linking King Street, footway widening and improved kerbside activity space for loading and disabled access.
- Continue the south-bound cycle lane on Nelson Street to connect to Quay Street by St John's Arch. An additional crossing over Quay Street connecting Christmas Street to St John's Arch and to Broad Street.
- Improvements on King Street comprising of; additional cycle parking at each end, bollards to reinforce the TRO, removal of trip hazards and connecting footways over King William Street and the private access on the north side.

Links to other schemes and relevant policy

The improvements outlined in this Business Case are linked in with policy and strategic aims in the area, including:

- The City Centre Framework (CCF) references the Old City as a core development area for the uplift of public realm and active travel infrastructure.
- A37/A4018 'Bus Deal' improvements are proposed to take place on all major corridors in Bristol, including the city centre and specifically Baldwin Street in the project area. These improvements will aim to meet the same strategic goals as the interventions suggested as part of this OBC and will build on improvements that we deliver.
- The project area is also a key central walking zone in the Local Cycling and Walking Infrastructure Plan, demonstrating its value as a priority for walking and cycling improvements.

The project is well supported by local policy including the emerging Bristol Transport Strategy and Joint Local Transport Plan 2019-2036. Both strategic documents highlight the need for a transformational sustainable change to the transport network.

The improvements proposed within this OBC will support and integrate with the schemes and policy described above, supporting shared strategic goals for both Bristol City Council (BCC) and the West of England Combined Authority (WECA).

Economic summary

The economic impacts associated with the package of improvements to the Old City and King Street project are summarised in the table below. A detailed methodology including assumptions and the assessment of the impacts is presented in the Economic Case.

Value for Money Summary Table

<i>Total project cost (including project management and QRA allowance)</i>	£1,655,463 (2022 Bristol City Council pricing, undiscounted)
<i>Low growth</i>	£7,382,029 (Discounted 2010 prices)
<i>Central growth</i>	£52,124,276 (Discounted 2010 prices)
<i>High growth</i>	£ 27,149,590 (Discounted 2010 prices)
<i>Benefit cost ratio (compared to total cost)</i>	Low growth: 5.82 Central growth: 30.84 High growth: 16.69
<i>Grant sought (Transforming Cities Fund, total project construction cost plus development funding sought for FBC)</i>	£1,827,708
<i>Total project construction cost</i>	£1,655,463

<i>Development funding for OBC (already received)</i>	£344,000
<i>Development funding sought for FBC</i>	£172,245

The BCRs of this project fit into the DfT’s ‘Very High’ category for Value for Money as shown in the table below.

DfT’s Value for Money categories

BCR	VFM Category
Less than 1.0	Poor
1.0 to 1.5	Low
1.5 to 2.0	Medium
2.0 to 4.0	High
4.0 and higher	Very High

Procurement and delivery

Procurement will be undertaken through an existing Highway Construction Framework, which provides for flexibility for smaller and larger tenders.

The project itself will be delivered by Bristol City Council’s Transport Delivery Team, which has experience in delivering a range of infrastructure projects. Detailed information about the project structure is available in the Management Case section of the OBC.

Key risks to delivery are discussed in detail as part of the Quantified Risk Assessment (QRA) process, with particular notice drawn to:

- Brexit and Covid-19’s impact on resourcing and materials
- Unforeseen reductions in capacity internally in the Transport service and other areas
- Construction issues on site that might increase the complexity of the work to be undertaken.

1 Financial Case

The financial case discusses the costs and affordability of works to deliver the project. The capital costs are presented by scheme element. Ongoing operational, maintenance, and renewals costs associated with the scheme are included separately. This section is structured as follows:

- Chief Financial Officer sign off
- Scheme costs
- Spend profile and funding sources

1.1 Chief Financial Officer sign off

The Chief Financial Officer for BCC has signed off this OBC. A letter from the Chief Financial Officer is included in Appendix J.

1.2 Scheme Cost

The total scheme cost in current prices is £1,655,643. A breakdown of the costs is provided in the table below. A full detailed breakdown is provided in Appendix K.

Capital Elements

Table 1-1: Claim Amount table

Cost Heading	Claim Amount
Design and project management fees	£184,895
Construction	£938,209
Risk Allowance (calculated by Quantified Risk Assessment)	£395,669
Inflation	£136,690
Scheme construction total	£1,655,463
Development costs to OBC (received)	£344,000
Development costs OBC to FBC (requested)	£172,245
Scheme development and construction total	£2,171,708

The estimate for capital cost was developed by BCC’s strategic partners Engineering Design Team in 2022. The Bill of Quantities (BoQ) for the construction work was produced by the BCC’s strategic partner, in parallel with the designs for the works (these can be found in Appendix O). The designs are construction standard and the BoQ is reflective of this. The BoQ was used along with the latest rates in the new BCC Framework (released in late 2021). These rates reflect up-to-date costs for materials, supplies and resources.

Contingency was estimated through a separate Quantified Risk Assessment (QRA) exercise, which has considered the potential project risks, their likelihood, and their potential cost implications (see Appendix L). The outcome of the QRA was an estimated contingency of £395,669. Risks considered are discussed in more detail in the Management Case, and can be found in Appendix G.

It is noted that operational, maintenance and renewal costs are not included in the scheme costs as these will be funded through BCC’s existing highways maintenance budget. These costs are captured within the BCR for the scheme, as detailed in the Economic Case, and can be found in Appendix K.

1.3 Spend Profile and Funding Sources

The spend profile for the scheme is presented in the table below. The funding source is the West of England Combined Authority and is development funding. The scheme opening year is assumed to be 2023.

Table 1-2: Simplified spend profile table.

Funding Source	21/22	22/23	Total
Development TCF	£312,050	£204,195	£516,245
Construction TCF	£0	£1,655,463	£1,655,463
Total	£312,050	£1,859,658	£2,171,708

1.4 Full Business Case

For this project to reach the next steps in terms of submitting a Full Business Case, it has been calculated that £172,245 will be required. We are requesting this amount from WECA. This figure accounts for the work that will be needed to get from OBC to FBC, including detailed design and staff time.